

DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY

	FY 2005 EXPENDITURE	FY 2006 APPROPRIATION	FY 2007 REQUEST	GOVERNOR RECOMMENDS FY 2007
Business and Community Services	\$ 63,154,316	\$ 78,726,910	\$ 99,041,787	\$ 95,980,887
Information Technology	0	6,760,886	0	0
Workforce Development	114,969,576	123,614,491	122,220,562	123,005,449
Division of Tourism	16,792,947	13,246,882	17,782,811	17,782,811
Affordable Housing	6,314,641	4,911,134	4,912,452	4,924,829
Financial Institution Safety and Soundness	5,578,559	7,151,723	7,101,338	7,350,126
Utility Regulation	15,171,928	17,764,979	17,663,014	18,061,350
Professional Registration	11,696,332	13,769,712	13,293,456	13,622,286
Administrative Services	7,101,190	5,730,153	5,336,808	5,491,968
DEPARTMENTAL TOTAL	\$ 240,779,489	\$ 271,676,870 *	\$ 287,352,228	\$ 286,219,706
General Revenue Fund	39,291,273	35,509,307	47,892,041	43,420,460
Federal Funds	153,300,568	163,032,156	157,786,118	158,714,384
Other Funds	48,187,648	73,135,407	81,674,069	84,084,862
Full-time equivalent employees	1,294.76	1,432.54	1,364.37	1,320.37

* Does not include \$4,813,158 recommended in the Fiscal Year 2006 Supplemental Appropriations, including \$2,255,415 general revenue. See the Supplemental section of the Missouri Budget for details regarding the Department of Economic Development supplemental appropriations.

DEPARTMENT SUMMARY

Governor Blunt's Fiscal Year 2007 budget provides a total of \$286.2 million for the Department of Economic Development. The Department provides services to Missourians and businesses to facilitate economic success. Core functions provided by the Department of Economic Development include:

- Facilitating location options, expansion, retention, or start-up of businesses to help create and retain high-quality employment opportunities for Missourians.
- Administering tax credit programs designed to assist with business recruitment and workforce training.
- Oversight and regulation of financial institutions, public utility companies, and 39 professional licensing entities to ensure Missourians receive reliable and safe services.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
BUSINESS AND COMMUNITY SERVICES**

FINANCIAL SUMMARY

	FY 2005 EXPENDITURE	FY 2006 APPROPRIATION	GOVERNOR RECOMMENDS FY 2007
Marketing*	\$ 0	\$ 0	\$ 4,233,735
Sales*	0	0	1,988,344
Finance*	0	0	1,128,997
Compliance*	0	0	733,107
Community Development and Block Grant Program	0	0	28,000,000
Missouri Technology Investment	6,962,965	11,077,812	7,760,117
Jobs Retention Training Program	0	5,000,000	15,000,000
Missouri Community College New Jobs Training	6,847,304	16,000,000	16,000,000
Missouri Job Development Fund - Transfer	8,226,421	7,583,939	7,583,939
Community Redevelopment and Assistance	40,199,750	36,859,411	7,541,592
Arts and Cultural Development	917,876	2,205,748	6,011,056
TOTAL	\$ 63,154,316	\$ 78,726,910	\$ 95,980,887
General Revenue Fund	18,190,880	17,847,781	22,030,543
Federal Funds	37,266,612	35,678,960	35,260,419
Other Funds	7,696,824	25,200,169	38,689,925
Full-time equivalent employees	92.79	103.95	107.95

* Marketing, Sales, Finance, and Compliance were formed from the consolidation of the Division of Business Development and Trade and the Division of Community Development. There are no prior year expenditures or Fiscal Year 2006 appropriations for these programs.

BUSINESS AND COMMUNITY SERVICES

The Business and Community Services Division, formerly the Division of Business Development and Trade and the Division of Community Development, consists of the Marketing, Sales, Finance, and Compliance teams. The new division was created to provide a more direct access to economic development assistance. The division promotes Missouri as a great place to do business and helps create an environment that will stimulate family supporting jobs and new private investment. Other services include various programs aimed at investing in Missouri's communities to allow for future sustainable growth and increase opportunities for new local and state revenues.

MARKETING

The Marketing Team produces print and media materials to market the state. The team markets Missouri at the national and international level to increase lead opportunities and generally support the Sales and Finance teams.

Fiscal Year 2007 Governor's Recommendations

- \$2,500,000 Economic Development Advancement Fund for marketing programs.
- \$677,000 Economic Development Advancement Fund to replace core reductions in other funding.
- \$19,569 for pay plan, including \$12,809 general revenue.
- \$1,714,166 and 13.94 staff reallocated from various divisions to create the Division of Business and Community Services, including \$1,420,686 general revenue.
- (\$677,000) core reduction from the Fiscal Year 2006 appropriation level.

DEPARTMENT OF ECONOMIC DEVELOPMENT

BUSINESS AND COMMUNITY SERVICES (Continued)

SALES

The Sales Team provides individualized customer service, through regional and industry specialization, to businesses considering locating or expanding within the state. Sales Team staff work to develop export promotion opportunities for Missouri businesses to take their products and services to key world markets.

Fiscal Year 2007 Governor's Recommendations

- \$281,755 Economic Development Advancement Fund and five staff to promote regional and national opportunities to create jobs, stimulate investment, increase local revenues, and partner with local communities.
- \$199,000 Economic Development Advancement Fund to replace core reductions in other funding.
- \$22,800 to support the operation of the Small Business Regulatory Board and the Missouri Military Preparedness and Enhancement Commission.
- \$50,673 for pay plan, including \$34,717 general revenue.
- \$1,633,116 and 32.44 staff reallocated from various divisions to create the Division of Business and Community Services, including \$1,119,314 general revenue.
- (\$199,000) core reduction from the Fiscal Year 2006 appropriation level.

FINANCE

The Finance Team administers the tax incentive programs offered by the department.

Fiscal Year 2007 Governor's Recommendations

- \$112,702 Economic Development Advancement Fund and two staff to promote regional and national opportunities to create jobs, stimulate investment, increase local revenues, and partner with local communities.
- \$81,000 Economic Development Advancement Fund to replace core reductions in other funding.
- \$29,918 for pay plan, including \$21,688 general revenue.
- \$986,377 and 21.19 staff reallocated from various divisions to create the Division of Business and Community Services, including \$653,456 general revenue.
- (\$81,000) core reduction from the Fiscal Year 2006 appropriation level.

COMPLIANCE

The Compliance Team assures accountability for each program by assessing the operations. The team conducts file reviews, on-site monitoring, eligibility determinations, and assures necessary claw-backs are pursued. The Compliance Team works proactively with the Finance Team to assure compliance standards are met for all programs.

Fiscal Year 2007 Governor's Recommendations

- \$43,000 Economic Development Advancement Fund to replace core reductions in other funding.
- \$18,002 for pay plan, including \$6,358 general revenue.
- \$715,105 and 12.38 staff reallocated from various divisions to create the Division of Business and Community Services, including \$228,993 general revenue.
- (\$43,000) core reduction from the Fiscal Year 2006 appropriation level.

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

The Community Development Block Grant program provides grants to non-entitlement cities and counties for community development activities that: (1) benefit at least 51% low and moderate income persons, (2) eliminate slum and blight, or (3) meet urgent threats to health and safety. Typical projects include infrastructure expansion, downtown revitalization, housing rehabilitation, housing financing, Americans with Disabilities Act accessibility improvements, and community facility projects.

Fiscal Year 2007 Governor's Recommendations

- \$28,000,000 federal funds reallocated from the Community Development Division to the Division of Business and Community Services.

DEPARTMENT OF ECONOMIC DEVELOPMENT

BUSINESS AND COMMUNITY SERVICES (Continued)

MISSOURI TECHNOLOGY INVESTMENT

The Missouri Technology Investment Fund supports business modernization programs, technology application programs, technology commercialization programs, and technology development programs. The following programs are supported by the Missouri Technology Investment Fund.

Missouri Manufacturing Extension Partnership – The partnership provides business and technical assistance to the state's small and medium size manufacturers. The assistance enables the manufacturers to become and remain competitive by retaining existing jobs and creating new jobs. The Missouri Manufacturing Extension Partnership is a public-private partnership including the U.S. Department of Commerce's National Institute of Standards and Technology and the University of Missouri System.

Innovation Centers – Innovation centers offer a wide range of management and technical assistance to technology-based businesses. Clients become a part of a network of state, federal, university, and private resources designed to develop and support high-growth businesses. Currently, centers are located in St. Louis, Rolla, Columbia, Cape Girardeau, and Joplin.

Missouri Technology Corporation – The corporation promotes the modernization of business through the transfer of science, technology, and quality improvement methods to the workplace; and enhances the productivity and competitiveness of Missouri's businesses by providing leadership and establishing methods of technology application, commercialization, and development.

Fiscal Year 2007 Governor's Recommendations

- \$200,000 to promote access to new technologies for Missouri businesses and citizens through the Missouri Technology Corporation and the Research Alliance of Missouri.
- \$150,000 to support start-up operations for new innovation centers.
- (\$3,163,508) and (41.70) staff reallocated to various divisions to realign the core budget, including (\$2,586,720) general revenue.
- (\$254,187) federal and other funds and (five) staff core reduction from the Fiscal Year 2006 appropriation level.
- (\$250,000) core reduction for one-time expenditures.

JOBS RETENTION TRAINING PROGRAM

Created by Sections 178.760-178.764, RSMo, the Jobs Retention Training Program provides an incentive for the retention of existing jobs by providing education and training to workers for expanding industries by community college districts.

Fiscal Year 2007 Governor's Recommendations

- \$10,000,000 Missouri Community College Jobs Retention Training Program Fund to expand the Jobs Retention Training Program.

MISSOURI COMMUNITY COLLEGE NEW JOBS TRAINING

Created by Sections 178.892-178.896, RSMo, the Missouri Community College New Jobs Training Program provides an incentive for the creation of new jobs by providing education and training of workers for new or expanding industries by community college districts.

Fiscal Year 2007 Governor's Recommendations

Continue funding at the current level.

MISSOURI JOB DEVELOPMENT FUND

The Missouri Job Development Fund helps new and expanding businesses train Missouri's workforce.

Fiscal Year 2007 Governor's Recommendations

Continue funding at the current level.

DEPARTMENT OF ECONOMIC DEVELOPMENT

BUSINESS AND COMMUNITY SERVICES (Continued)

COMMUNITY REDEVELOPMENT AND ASSISTANCE

Community Redevelopment and Assistance consists of the Missouri Community Service Commission, Missouri Small Business Regulatory Fairness Board, Missouri Military Preparedness and Enhancement Commission, Missouri Development Finance Board, and Missouri Main Street Program. These programs promote volunteerism and community services, monitor the impact of state regulations on small business, design and implement measures to retain and protect military posts or bases in Missouri, and administer a range of financing programs through revenue bonds, notes, and tax credits.

Fiscal Year 2007 Governor's Recommendations

- \$1,187,743 for current tax increment financing projects.
- \$8,308 for pay plan, including \$1,487 general revenue.
- \$13,442 reallocated from various divisions to realign the core budget, including (\$1,824) general revenue.
- (\$29,805,057) and (35.25) staff reallocated to the Division of Business and Community Services, including (\$831,935) general revenue.
- (\$720,445) federal and other funds core reduction from the Fiscal Year 2006 appropriation level.
- (\$1,810) transferred to the Office of Administration for utilities and janitorial services.

ARTS AND CULTURAL DEVELOPMENT

Missouri Arts Council - The Missouri Arts Council provides financial assistance to non-profit organizations through grants that encourage growth, development, and appreciation of the arts in Missouri. Program assistance is provided in specific arts discipline areas including dance, electronic media arts, festivals, literature, music, theatre, visual arts, arts services, community arts, folk arts, minority arts, touring, mini-grants, and arts education. Program assistance awards provide seed money on a matching basis to not-for-profit applicants throughout Missouri.

Missouri Humanities Council - The Missouri Humanities Council is the state affiliate of the National Endowment for the Humanities. The Missouri Humanities Council's mission is to help citizens of Missouri learn about the history, literature, and the ideas that shape democracy. Programs help communities understand and celebrate a shared history and assist local institutions in developing the capacity to engage the public in lifelong learning activities. The Missouri Humanities Council also provides on-site consulting and workshops to help local museums and cultural institutions organize ideas.

Public Television and Public Radio - Funds are distributed to Missouri public television and radio stations for operating assistance pursuant to Section 143.183, RSMo.

Fiscal Year 2007 Governor's Recommendations

- \$2,700,000 for the Missouri Arts Council Trust Fund pursuant to Section 143.183, RSMo.
- \$450,000 for the Missouri Humanities Council Trust Fund pursuant to Section 143.183, RSMo.
- \$450,000 for the Missouri Public Television Broadcasting Fund pursuant to Section 143.183, RSMo.
- \$10,630 federal funds for pay plan.
- \$195,000 transferred from the Office of Administration for public television grants.
- (\$322) federal funds reallocated to various divisions to realign the core budget.
- (One) staff core reduction from the Fiscal Year 2006 appropriation level.

INFORMATION TECHNOLOGY

Information technology resources have been transferred to the Office of Administration. The Information Technology Services Division will be the central point for coordinating data processing and telecommunications for most state agencies.

Fiscal Year 2007 Governor's Recommendations

- \$1,414,792 reallocated from various divisions to realign the core budget, including \$47,916 general revenue.
- (\$8,175,678) and (63.17) staff transferred to the Office of Administration for statewide consolidated information technology services, including (\$813,508) general revenue.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
WORKFORCE DEVELOPMENT**

FINANCIAL SUMMARY

	FY 2005 EXPENDITURE	FY 2006 APPROPRIATION	GOVERNOR RECOMMENDS FY 2007
Workforce Development Administration	\$ 20,973,794	\$ 23,722,028	\$ 23,474,213
Workforce Programs	93,728,635	99,609,961	99,246,734
Women's Council	51,802	66,502	68,502
Special Employment Security Fund	215,345	216,000	216,000
TOTAL	\$ 114,969,576	\$ 123,614,491	\$ 123,005,449
General Revenue Fund	1,931,039	2,180,563	2,180,563
Federal Funds	112,256,358	120,649,978	120,033,783
Child Support Enforcement Collections Fund	566,834	567,950	575,103
Special Employment Security Fund	215,345	216,000	216,000
Full-time equivalent employees	483.01	559.72	537.72

WORKFORCE DEVELOPMENT

The Division of Workforce Development provides a well-balanced employment and training system, giving Missourians the opportunity to achieve their full career and employment potential through high-quality programs. Missouri employers also benefit from a more competitive and better-trained workforce. The Job Service (Wagner-Peyser) Program offers a network of services delivered in a customer-focused environment to help people find and retain employment. Services include provision of labor market information, career counseling, testing, and job readiness training. Services also include assisting employers in meeting their employment needs by referring qualified workers for job openings and providing information to help plan for future workforce needs. The Job Service Program is federally funded and administered by the Division of Workforce Development. These funds are targeted toward all Missourians who are changing careers, looking for their first job, unemployed, economically disadvantaged, school dropouts, and dislocated workers.

WORKFORCE DEVELOPMENT ADMINISTRATION

Workforce Investment Act funds, along with federal Job Service Program funds, are administered by the Division of Workforce Development. These funds are targeted toward the economically disadvantaged, Temporary Assistance for Needy Families recipients, school dropouts, and dislocated workers.

Fiscal Year 2007 Governor's Recommendations

- \$782,887 federal and other funds for pay plan.
- (\$519,591) federal funds reallocated to realign the core budget.
- (\$511,111) federal funds transferred to the statewide leasing budget.
- (22) staff core reduction from the Fiscal Year 2006 appropriation level.

WORKFORCE PROGRAMS

The mission of the federal Workforce Investment Act Program is to serve Missourians by providing training and employment opportunities; establishing a flexible, coordinated, and decentralized training system; and coordinating these programs with other employment and training-related programs. The employment and training programs offered on a statewide basis include: Workforce Investment Act programs, the Trade Adjustment Assistance Program, North American Free Trade Agreement programs, Rapid Response Worker programs, the Temporary Assistance for Needy Families Program, the Missouri Employment and Training Program, and the Parent's Fair Share Program. Individuals who meet eligibility requirements for the programs may access services to make them more competitive in the workforce. Historically, the Division of Workforce Development, along with local workforce investment areas, have provided a full range of services authorized under the Workforce Investment Act which are designed to prepare individuals with barriers to employment for the workforce. Services include referral to job openings, job readiness skills training, referral to classroom or employer training, as well as payment of support services such as transportation. The Missouri Training and Employment Council provides direction to the Division of Workforce Development on policies and procedures to ensure that local workforce investment area programs comply with Workforce Investment Act financial and program requirements.

Fiscal Year 2007 Governor's Recommendations

- (\$363,227) federal funds reallocated to realign the core budget.

DEPARTMENT OF ECONOMIC DEVELOPMENT

WORKFORCE DEVELOPMENT (Continued)

WOMEN'S COUNCIL

Through its meetings, staff support, and other activities, the Missouri Women's Council addresses the issues of expanding women's opportunities through education and training programs. The council works to increase occupational mobility in lower- and middle-employment levels, provides access to jobs with higher skill and managerial duties, promotes small business opportunities, and provides access to non-traditional skills through apprenticeships and vocational training. The council also prepares an annual state needs assessment to identify problem geographic areas; establishes long- and short-term goal statements; inventories current federal, state, local, and private programs relating to women's economic needs; and prepares plans to address those problem areas.

Fiscal Year 2007 Governor's Recommendations

- \$2,000 federal funds for pay plan.

SPECIAL EMPLOYMENT SECURITY FUND

The Special Employment Security Fund is derived from interest and penalties collected under the provisions of the Missouri Employment Security Law. Expenditures from this fund are made in accordance with Section 288.310, RSMo, the Employment Security Law.

Fiscal Year 2007 Governor's Recommendations

Continue funding at the current level.

TOURISM

The Division of Tourism promotes Missouri's tourist destinations and attractions with multi-media campaigns and direct marketing, a web site, vacation guides, public relations efforts, and a cooperative marketing program. The Division of Tourism also operates six tourism welcome centers located at key entry points near the state's borders. Since Fiscal Year 1995, the division has been funded with a portion of the growth in tax revenues on tourism-oriented goods and services.

Fiscal Year 2007 Governor's Recommendations

- \$4,535,929 transferred to the Division of Tourism Supplemental Revenue Fund pursuant to Section 620.467, RSMo.
- (Two) staff core reduction from the Fiscal Year 2006 appropriation level.

AFFORDABLE HOUSING

Missouri Housing Development Commission – The Missouri Housing Development Commission (MHDC) was established in 1969 to assist with the creation of housing for low- and moderate-income people of Missouri.

The MHDC generates affordable rental housing through a variety of funding sources, including its own fund balances, the state's allocation of federal funds, its authority to issue tax-exempt and taxable bonds, and state and federal housing tax credits. The MHDC offers programs for qualified first-time homebuyers, as well as funds for home repairs to aid in the prevention of homelessness.

Manufactured Housing Program – Staff of the Manufactured Housing Program are responsible for overseeing the annual registration of dealers and manufacturers of manufactured homes and modular units, prescribing and enforcing uniform construction and safety standards by conducting code inspections, addressing consumer complaints, and enforcing set-up and tie-down requirements.

Fiscal Year 2007 Governor's Recommendations

- \$12,377 Manufactured Housing Fund for pay plan.
- \$3,000 Manufactured Housing Fund reallocated to various divisions to realign the core budget.
- (\$1,682) Manufactured Housing Fund transferred to the statewide leasing budget.
- (.5) staff core reduction from the Fiscal Year 2006 appropriation level.

DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL INSTITUTION SAFETY AND SOUNDNESS

Division of Credit Unions – The Division of Credit Unions is statutorily responsible for the examination, supervision, and regulation of all state-chartered credit unions to determine the financial condition and management practices of each credit union and to correct unsound practices or violations of law or regulation.

Division of Finance – The Division of Finance has regulatory oversight authority of activities involving state-chartered banks, trust companies, savings and loan associations, and residential mortgage brokers. The division is responsible for licensing and examining various consumer credit outlets including payday lenders, title loan companies, premium finance companies, and sales finance operations for compliance with the laws concerning truth-in-lending, disclosures, rates, fees, insurance, and refunding. The division also licenses money order companies and receives/resolves complaints about consumer credit transactions.

Fiscal Year 2007 Governor's Recommendations

- \$248,788 other funds for pay plan.
- (\$31,087) other funds reallocated to various divisions to realign the core budget.
- (\$19,298) Division of Finance Fund transferred to statewide leasing budget.
- (Two) staff core reduction from the Fiscal Year 2006 appropriation level.

UTILITY REGULATION

Office of Public Counsel – The Office of the Public Counsel is the state's consumer advocate involved in matters of utility ratemaking and regulation. Attorneys and technical staff analyze utility rate cases and provide testimony and cross-examination in hearings held before the Public Service Commission (PSC). The Public Counsel also has the right to appeal PSC cases through the court system.

Public Service Commission – The PSC regulates the rates, finances, safety, and quality of service of private, investor-owned telephone, gas, electric, water, and sewer utilities, and the safety of rural electric cooperatives and municipal gas systems. The commission is divided into six sections: executive, adjudication, administration, general counsel, utility operations, and utility services. Additionally, the Missouri PSC oversees the administration of the Relay Missouri service in the state. Relay Missouri provides deaf, hard-of-hearing, and speech-impaired citizens access to the telephone network and is funded through a monthly, per-line surcharge.

The Executive Section includes the five commissioners, who are appointed by the Governor with advice and consent of the Senate. The commission's statutory responsibilities include hearing cases and issuing reports and orders. The section also includes an executive director -- the PSC's chief operations officer responsible for the overall administrative functions and the policy direction of the staff, the public information and education department, and the legislative coordinator.

The Adjudication Section is the PSC's quasi-judicial section. A staff of eight regulatory law judges handles the cases from filing to resolution. The judges preside over hearings, rule on objections and motions, and draft all orders, as directed by the commission, for a particular case. The Adjudication Section also contains the commission's data center. This section accepts all pleadings, tariffs, and other case-related documents; issues the certified orders of the commission; and maintains the permanent case files of the commission.

The Administration Section is responsible for managing the commission's fiscal, personnel, and information resources. The consumer services unit receives, investigates, and responds to consumer complaints to ensure compliance with commission rules and regulations and utility company tariffs.

The Office of General Counsel represents the commission and staff in all matters relating to Missouri utility regulation. Its duties consist of assisting and advising agency staff in the preparation and filing of evidence in legal proceedings and preparing and presenting legal arguments in appearances before the commission, state and federal courts, and administrative tribunals.

The Utility Operations Section supports the commission in meeting its statutory responsibilities by providing technical expertise in energy safety, utility rates, tariffs, rules and regulations, economic analysis, engineering oversight and investigations, and construction inspections.

The Utility Services Section supports the commission by providing expertise in the areas of utility accounting, auditing, engineering, finance, management, and natural gas procurement. The section is also responsible for investigating and responding to consumer complaints and making recommendations to the commission regarding their resolution.

Fiscal Year 2007 Governor's Recommendations

- \$398,336 for pay plan, including \$21,602 general revenue.
- (\$4,509) reallocated to various divisions to realign the core budget.
- (\$97,456) transferred to the statewide leasing budget, including (\$6,743) general revenue.
- (Six) staff core reduction from the Fiscal Year 2006 appropriation level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
PROFESSIONAL REGISTRATION**

FINANCIAL SUMMARY

	FY 2005 EXPENDITURE	FY 2006 APPROPRIATION	GOVERNOR RECOMMENDS FY 2007
Administration	\$ 4,372,670	\$ 4,360,616	\$ 3,964,609
State Board of Accountancy	387,884	427,546	443,588
State Board of Architects, Professional Engineers, and Land Surveyors	493,788	715,392	748,868
State Board of Barber Examiners	34,403	38,871	0
State Board of Chiropractic Examiners	101,883	150,052	149,567
State Board of Cosmetology	259,371	254,418	0
Missouri Dental Board	455,576	599,230	613,645
State Board of Embalmers and Funeral Directors	70,079	142,434	145,393
State Board of Registration for the Healing Arts	2,068,461	2,405,855	2,461,803
State Board of Nursing	1,424,518	1,840,220	1,903,757
State Board of Optometry	33,751	42,054	42,043
State Board of Pharmacy	1,062,533	1,506,961	1,539,453
State Board of Podiatric Medicine	7,747	20,681	20,669
Missouri Real Estate Commission	843,077	1,155,786	1,187,039
Missouri Veterinary Medical Board	80,591	109,596	109,579
State Board of Cosmetology and Barbers	0	0	292,273
TOTAL	\$ 11,696,332	\$ 13,769,712	\$ 13,622,286
Board Funds	7,323,662	9,409,096	9,657,677
Professional Registration Fees Fund	4,372,670	4,360,616	3,964,609
Full-time equivalent employees	220.36	219.60	211.50

PROFESSIONAL REGISTRATION

The Division of Professional Registration provides administrative support services to the 39 licensing entities that have been statutorily assigned to the division. The mission of the division is to serve and protect the public by providing an accessible, responsible, and accountable regulatory system to ensure that Missouri consumers benefit from competent practitioners. Each licensing entity licenses qualified professionals by ensuring that minimum requirements have been met. In addition, each entity must also appropriately enforce standards through the inspection of facilities and the investigation of complaints.

Fiscal Year 2007 Governor's Recommendations

ADMINISTRATION

- \$109,584 Professional Registration Fees Fund for pay plan.
- (\$505,591) Professional Registration Fees Fund and (one) staff reallocated to realign the core budget.
- (5.02) staff core reduction from the Fiscal Year 2006 appropriation level.

STATE BOARD OF ACCOUNTANCY

- \$10,113 Board of Accountancy Fund for pay plan.
- \$5,929 Board of Accountancy Fund reallocated from Information Technology to realign the core budget.

STATE BOARD OF ARCHITECTS, PROFESSIONAL ENGINEERS, AND LAND SURVEYORS

- \$13,627 State Board of Architects, Engineers, and Land Surveyors Fund for pay plan.
- \$19,849 State Board of Architects, Engineers, and Land Surveyors Fund reallocated from Information Technology to realign the core budget.

STATE BOARD OF BARBER EXAMINERS

- (\$38,871) Board of Barber Examiners Fund reallocated to the Board of Cosmetology and Barbers pursuant to SB 280 (2005).

DEPARTMENT OF ECONOMIC DEVELOPMENT

PROFESSIONAL REGISTRATION (Continued)

STATE BOARD OF CHIROPRACTIC EXAMINERS

- (\$485) Board of Chiropractic Examiners Fund reallocated to Information Technology to realign the core budget.

STATE BOARD OF COSMETOLOGY

- (\$254,418) Board of Cosmetology Fund reallocated to the Board of Cosmetology and Barbers pursuant to SB 280 (2005).

MISSOURI DENTAL BOARD

- \$13,492 Dental Board Fund for pay plan.
- \$2,939 Dental Board Fund reallocated from Information Technology to realign the core budget.
- (\$2,016) Dental Board Fund core reduction for one-time expenditures.
- (.5) staff core reduction from the Fiscal Year 2006 appropriation level.

STATE BOARD OF EMBALMERS AND FUNERAL DIRECTORS

- \$2,959 Board of Embalmers and Funeral Directors Fund reallocated from Information Technology to realign the core budget.

STATE BOARD OF REGISTRATION FOR THE HEALING ARTS

- \$65,088 Board of Registration for Healing Arts Fund for pay plan.
- \$2,860 Board of Registration for Healing Arts Fund reallocated from Information Technology to realign the core budget.
- (\$12,000) Board of Registration for Healing Arts Fund core reduction for one-time expenditures.
- (.08) staff core reduction from the Fiscal Year 2006 appropriation level.

STATE BOARD OF NURSING

- \$37,076 Board of Nursing Fund for pay plan.
- \$12,325 Board of Nursing Fund to implement the Personnel Advisory Board recommendation for repositioning of certain critical employee classifications.
- \$14,136 Board of Nursing Fund reallocated from Information Technology to realign the core budget.
- (.5) staff core reduction from the Fiscal Year 2006 appropriation level.

STATE BOARD OF OPTOMETRY

- (\$11) Board of Optometry Fund reallocated to Information Technology to realign the core budget.

STATE BOARD OF PHARMACY

- \$34,082 Board of Pharmacy Fund for pay plan.
- (\$1,590) Board of Pharmacy Fund reallocated to Information Technology to realign the core budget.
- One staff reallocated from Administration to realign the core budget.

STATE BOARD OF PODIATRIC MEDICINE

- (\$12) Board of Podiatric Medicine Fund reallocated to Information Technology to realign the core budget.

MISSOURI REAL ESTATE COMMISSION

- \$33,443 Missouri Real Estate Commission Fund for pay plan.
- (\$2,190) Missouri Real Estate Commission Fund reallocated to Information Technology to realign the core budget.
- (Two) staff core reduction from the Fiscal Year 2006 appropriation level.

MISSOURI VETERINARY MEDICAL BOARD

- (\$17) Veterinary Medical Board Fund reallocated to Information Technology to realign the core budget.

DEPARTMENT OF ECONOMIC DEVELOPMENT

PROFESSIONAL REGISTRATION (Continued)

STATE BOARD OF COSMETOLOGY AND BARBERS

- \$254,418 Board of Cosmetology Fund reallocated from the State Board of Cosmetology pursuant to SB 280 (2005).
- \$38,871 Board of Barber Examiners Fund reallocated from the State Board of Barber Examiners pursuant to SB 280 (2005)
- (\$1,016) Board of Cosmetology Fund reallocated to Information Technology to realign the core budget.

ADMINISTRATIVE SERVICES

The Administrative Services Division provides direction and guidance to the department. Through policy development, legislative coordination, communications (public information) and research, the efforts of the divisions are aligned toward achieving improved performance for its customers. The division provides centralized support services, including establishment and maintenance of financial systems, management information systems, personnel functions, budget and planning, and mail services. Administrative Services also provides legal assistance, facilities management, and telecommunications services for divisions within the department.

Fiscal Year 2007 Governor's Recommendations

- \$155,160 for pay plan, including \$22,215 general revenue.
- (\$271,528) transferred to the statewide leasing budget, including (\$29,134) general revenue.
- (\$121,817) and (three) staff reallocated to various divisions to realign the core budget, including (\$45,377) general revenue.
- (Six) staff transferred to the Office of Administration for facilities management.
- (3.4) staff core reduction from the Fiscal Year 2006 appropriation level.